



Administrative Assistant to the Selectmen

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To: Selectmen, Bill Fennelly
From: Stu Marckoon
Re: Proposed Solid Waste Budget – 2013/14
Date: October 16, 2012

I do not foresee any major changes to the solid waste program in the coming fiscal year. Here are my thoughts on the budget to put before the budget committee.

Labor

Figuring a roughly 3% increase in salary would put the transfer station manager at \$12.52/hour. Here's the calculation for the labor line:

Dates	Hours Week	Cost/ Hour	Cost/ Week	# Weeks	Total
May-November	18	\$12.52	\$225.36	26	\$5,859.36
November-May	14	\$12.52	\$175.28	26	\$4,557.28
All Year	1	\$12.52	\$12.52	52	\$651.04
Total					\$11,067.68

For rounding purposes, this is \$11,100. Note that an hour per week is built in for maintenance outside of normal working hours.

PERC

We are under contract with PERC until 2018, which is looming quicker than I'd care to admit. The disposal cost right now is \$74/ton. We get income from the sale of electricity through some complex formula with a target of a net cost of \$45/ton.

In the previous calendar year the town disposed of 618 tons. Part of that was over billed by Pine Tree Waste which co-mingled their commercial waste for a portion of the year. So far this year we're 9% lower, but I expect to end the year about 5% lower on weight, or 587 tons. I also do not trust the \$45/ton and have budgeted \$55/ton. If we figure a 5% increase in the weight, that puts us back at 618 tons, which at \$55/ton is \$33,990 or rounded up \$34,000, which represents no change from the current year.

Transportation

We currently pay \$2,582.29 per month to Pine Tree Waste to haul the trash to PERC. That works out to \$30,987.48/year. Presuming a 3% increase that's \$31,925 (slightly rounded) and that's virtually the same as the current fiscal year.

Maintenance

The facility opened in 1994 and has been relatively free of much maintenance. We're starting to see those costs creep up a bit as the buildings age. A \$200 increase is proposed for 13/14.

Electricity

No change is proposed from the current \$350 budget, which has been adequate to run the facility.

Telephone

No change is proposed from the current \$180 budget. That budget for \$15/month for the service which should be plenty.

Other

We've used this line in the past for training for the facility operator. \$100 is sufficient, no change from current budget.

Hazardous Waste

This is about the average cost for our participation in the MDI League of Towns/Acadia Disposal District HHW collection day. The \$600 represents a \$150 reduction. We limit the number of permits issued to 10, and that controls the cost fairly well.

Demolition Debris

Every now and then someone will toss something out illegally either on the roadside or at the transfer station. The \$200 covers the cost to haul and dispose of this at the Ellsworth Demo Disposal location. I usually end up hauling it.

DEP Permits

No change is proposed from the current budget. This includes the annual self inspection report and the annual license renewal from the state.

Septic Sludge

This covers the contract to guarantee capacity through Haslam Septic. I suspect there will not be an increase when the contract renews in 2013. We are required by law to have a contract for seepage disposal capacity.

Recycling

This is a bit of a bear to figure because it's not a fixed cost. We know that Pine Tree charges \$262.41/month for container rental. That's \$3,148.92 per year. Each time they haul a container to Coastal Recycling it's \$250.00. We haul cardboard every 2-weeks, newspaper about every 4-weeks, and plastics every 5-weeks, but it varies. With cardboard constituting 26 hauls, newspaper 12 hauls, and plastics 10 hauls, that is 48 hauls or \$12,000. Total is \$15,148.92 and build in a 3% inflation factor, that's roughly \$15,600.

Water Monitoring

We will not have to have the landfill wells monitored in FY 12/13, so it's just the household wells. The cost for the 5-sets of water samples should be about \$500 each or \$2,500.

Total Budget: \$99,005 - This represents roughly a \$2,100 reduction, which can be attributed to the reduction in water monitoring costs.

Sm (reviewed by Selectmen 11/1/12 – submitted to budget committee as proposed)